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Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-16
Date of Last Change to Activities: 2012-06-30
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-06-30
Date of Last Exhibit 300A Update: 2012-06-30
Date of Last Revision: 2012-06-30

Agency: 005 - Department of Agriculture   **Bureau:** 53 - Natural Resources Conservation Service

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: Conservation Delivery Streamline Initiative (CDSI)

2. Unique Investment Identifier (UII): 005-000002376

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

   NRCS has initiated the Conservation Delivery Streamlining Initiative (CDSI) with the purpose of implementing a more effective, efficient, and sustainable business model for delivering conservation assistance across the Nation. This initiative has three objectives: 1) Simplify Conservation Delivery   for customers and employees; 2) Streamline Business Processes   to increase efficiency and integration across business lines; and 3) Ensure Science-based Assistance   to reinforce the delivery of technically sound products and services. To achieve these objectives, CDSI will be developing a more integrated conservation delivery system that includes the Client Gateway, Conservation Desktop, and Mobile Planning Tool. The Client Gateway will allow NRCS clients to perform a variety of tasks including: request technical and financial assistance, view conservation plan, contract and payment information, request contract modifications, practice certification and payments, and digitally sign documents 24/7/365. This will benefit clients and NRCS staff by reducing duplicate data entry and travel time, eliminating unnecessary steps, and providing improved access to USDA programs. The Conservation Desktop is a single portal where NRCS employees can have access to all the data and applications necessary to effectively and efficiently deliver conservation technical and financial assistance. This will benefit NRCS staff by enabling automated workflows, pre-planning analysis activities and performance measurement. It will also provide standardized electronic document storage and reduction in: duplicate data entry, the amount

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of time to produce conservation plans, the amount of time spent switching between non-integrated applications, and the amount of time spent on pre-planning activities through automation. The Mobile Planning Tool will provide the NRCS staff the ability to perform field-based conservation planning activities. This will benefit NRCS staff by reducing duplicate data entry; reducing travel per plan/contract; reducing travel time for unscheduled site visits; simplifying resource inventory and decision support business processes resulting in enhanced customer service; making conservation planning more science-based; eliminating the time required to re-enter field notes back in office; reducing time spent entering and exiting separate non-integrated applications; and reducing the amount of time spent capturing data during field planning.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

   As NRCS fully implements key parts of the Streamlining Initiative, it anticipates a future where: 1. Currently NRCS staff spends too little time with clients performing science-based conservation planning which in turn results in lower quality plans and high rates of contract modification for financial assistance related practices. By improving NRCS conservation delivery business processes and related IT systems NRCS technical field staffs should be able to spend as much as 75% of their conservation assistance time in the field with customers (if needed) to deliver planning, application, and financial assistance. 2. Currently NRCS mission, strategic and business plans, and business model are not well aligned. By clearly defining and streamlining NRCS conservation delivery business processes, NRCS will be able to use this information to improve decision-making at all levels which will reduce the stove-piping of policies, processes, data, and tools along organizational lines and will enable NRCS to more efficiently and effectively deliver conservation assistance to its clients. 3. Currently NRCS IT tools and systems are not well integrated and do not help guide planners through the conservation business process. This results in duplicate data entry, increased training costs, and inefficiency for field office technical staff trying to deliver technical and financial conservation assistance. Through this investment, NRCS will integrate conservation planning, decision support and financial assistance systems which will effectively enable the sharing of data and services to minimize or eliminate duplicate data entry, facilitate automated workflows, reduce training needs and costs, and eliminate duplicate functionality. The Agency s conservation planning tools will be accessible to technical staff in the field, and guide planners through the conservation assistance business process. Due to the high level of integration between the CDSI program components, a lack of complete program funding would have a pronounced impact on the efficiencies gained and benefits received. Rapid improvements in software development technology in recent years make it possible for ITC to plan for the retirement of existing applications and replace them with updated software solutions designed to deliver all of the features required by the five CDSI initiatives. Current tool limitations result in field staff spending more time in the office than in the field.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

   PY2011: The CDSI program will leverage insights gained from pilot releases of applications under the CPD investment that included: 1) Basic functionality to perform Financial

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Assistance activities interfacing with legacy systems via an i-Frame interface that provides input for the analysis and design of the Conservation Desktop; and 2) A public facing application to allow users to interact with NRCS staff that will provide input for analysis and design of the Client Gateway.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

CY 2012: The accomplishments planned for 2012 will largely build on the input gained from the 2011 pilot releases under the CPD investment, and translate into releases of the Conservation Toolbox. 1) A Conservation Desktop application will be released to support Technical Assistance activities, which will enable us to retire a legacy application. 2) Input from the Financial Assistance pilot application of the i-Frame interface to legacy systems will be incorporated into the Conservation Desktop. 3) Input from the public facing application will be incorporated into a Client Gateway release. 4) A limited release pilot of our Mobile Planner application will be built and deployed. 5) We will build several back-end shared services to meet the needs of the Conservation Desktop, Client Gateway and the Mobile Planner. These shared services will include the following systems/processes: Logging, Task Management, Workflow and Geospatial Services. 6) Integration activities of the Content Management System and zRoles will occur in CY2012. 7) Acquisition and integration of COTS products (Content Management, SOA Governance and Management and several development tools) will be completed in CY2012. 8) The migration of the National Conservation Planning (NCP) database to a new database system/structure will be finished. 9) Mobile Devices will be procured for Phase 1.   BY 2013: The accomplishments planned for 2013 include further refinement of our pilot and initial applications, preparing for a major release of the CDSI IT Toolbox to support the new business process models. 1) New functionality will be added to the Conservation Desktop, Client Gateway and the Mobile Planner prior to retiring two additional legacy systems. 2) Annual shared services updates will be made to the following systems/processes: Logging, Task Management, Workflow and Geospatial Services. 3) Integration of the following systems will be completed: Integrated Data Mart, Data Synchronization Services and ICAM. 4) Additional Mobile Devices will be procured for Phase 2.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-08-16

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Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.0	$3.1	$0.8	$0.0
DME (Excluding Planning) Costs:	$0.0	$12.9	$7.8	$6.3
DME (Including Planning) Govt. FTEs:	$0.0	$0.5	$0.9	$2.0
Sub-Total DME (Including Govt. FTE):	0	$16.5	$9.5	$8.3
O & M Costs:	$0.0	$0.0	$0.5	$3.7
O & M Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total O & M Costs (Including Govt. FTE):	0	0	$0.5	$3.7
Total Cost (Including Govt. FTE):	0	$16.5	$10.0	$12.0
Total Govt. FTE costs:	0	$0.5	$0.9	$2.0
# of FTE rep by costs:	0	3	6	15

Total change from prior year final President's Budget ($)		$16.5	$10.1	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

CDSI costs were not finalized prior to this submission.

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Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy											
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1205	AG3144D110127	GS06F0651Z	4730							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-06-30

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
2	CDSI FY'12 Phase 1 Plan & Dev	FY'12 first half activities for the CDSI Investment.			
3	CDSI FY'12 Phase 2 Plan & Dev	FY'12 second half activities for the CDSI Investment.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
2	CDSI FY'12 Phase 1 Plan & Dev							
3	CDSI FY'12 Phase 2 Plan & Dev							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
2	TA Conse Desktop Analysis & Design for	A detailed analysis will be completed for	2012-01-16	2012-01-16		105	-228	-217.14%

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					Key Deliverables			
Project Name	**Activity Name**	**Description**	**Planned Completion Date**	**Projected Completion Date**	**Actual Completion Date**	**Duration (in days)**	**Schedule Variance (in days)**	**Schedule Variance (%)**
	National Release V1.0	the Conservation Desktop and Geospatial Services components of the Conservation Toolbox, based on High Level Analysis, and high priority business requirements.						
2	Client Gateway Analysis & Design for National Release v1.0	Complete the analysis of business requirements and translate business requirements into technical requirements & complete design for the Client Gateway	2012-03-30	2012-03-30		179	-154	-86.03%
2	TA Cons Desktop Build & Test Phase 1	Based on detailed design, develop, test, document, and deliver CD v1.0 components	2012-03-30	2012-03-30		179	-154	-86.03%
3	Certification & Accreditation for CD Applications	Perform C&A activities for CD v1.0 components	2012-09-12	2012-09-12		163	0	0.00%
3	TA Cons. Desktop Build & Test Phase 2 for National Release v1.0	Based on detailed design, develop, test, document, and deliver CD v1.0 components	2012-09-28	2012-09-28		179	0	0.00%

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Section C: Operational Data

				Table II.C.1 Performance Metrics				
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percentage of conservation plans with environmental effects information provided to client.	Percentage.	Mission and Business Results - Services for Citizens	Over target	0.000000	0.000000	0.000000	0.000000	Semi-Annual
Percent of plans and contracts supported by identified resource concerns.	Percentage.	Mission and Business Results - Services for Citizens	Over target	40.000000	40.000000	40.000000	40.000000	Semi-Annual
Percent of time staff spend working with clients on core mission activities.	Percentage.	Customer Results - Service Quality	Over target	35.000000	35.000000	35.000000	35.000000	Semi-Annual
Percent of identified NRCS services available to clients on-line.	Percentage.	Customer Results - Service Accessibility	Over target	5.000000	5.000000	5.000000	5.000000	Semi-Annual
Percent of identified administrative tasks completed by clients using on-line web services.	Percentage.	Process and Activities - Productivity	Over target	0.000000	0.000000	0.000000	0.000000	Semi-Annual
Percent of time field staff spend performing identified administrative/clerical tasks.	Percentage.	Process and Activities - Productivity	Under target	100.000000	100.000000	100.000000	100.000000	Semi-Annual
Percent of identified financial assistance business processes and roles standardized.	Percentage.	Process and Activities - Productivity	Over target	25.000000	35.000000	35.000000	45.000000	Semi-Annual
Percentage of identified financial and technical tools that have been	Percentage.	Technology - Efficiency	Over target	0.000000	5.000000	5.000000	30.000000	Semi-Annual

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Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
integrated and implemented.								
Percentage system availability.	Percentage.	Technology - Reliability and Availability	Over target	98.000000	0.000000	0.000000	0.000000	Monthly

Table II.C.1 Performance Metrics